

**Budgeted Total Compensation Costs**  
**Comparison of 2000-2001 and 2008-2009**

<b>Sworn Salary and Benefits</b>			
	<b>Sworn Totals</b>		
	<b>2000-2001</b>	<b>2008-2009</b>	<b>% Increase</b>
<b>BASE PAYROLL*</b>	\$153,485,514	\$238,097,011	<b>55.13%</b>
<b>RETIREMENT BENEFITS</b>	\$23,520,821	\$62,692,573	
<b>HEALTH/DENTAL BENEFITS</b>	\$9,692,922	\$22,697,426	
<b>OTHER BENEFITS</b>	\$1,778,656	\$4,917,211	
<b>TOTAL (ALL BENEFITS)</b>	<b>\$34,992,399</b>	<b>\$90,307,210</b>	<b>158.08%</b>
<b>GRAND TOTAL</b>	<b>\$188,477,913</b>	<b>\$328,404,221</b>	<b>74.24%</b>
<b>Average Total Cost Per FTE</b>	<b>\$91,052</b>	<b>\$153,460</b>	<b>68.54%</b>
<b>TOTAL FTES</b>	<b>2070.00</b>	<b>2140.00</b>	

\* Includes special/premium pays for all employees

**Source:** Salary and Fringe Benefit Costs for the 2000-2001 Adopted Budget and 2008-2009 Adopted Budget

**Note:** Does not include worker's compensation cost or overtime. The figures above are budgeted costs and include the cost of providing paid time off, such as vacation, holidays, personal/executive leave, and sick leave, to the extent that paid leave is taken during the fiscal year. The actual salary and benefit costs of individual employees vary.